

DEPARTMENT OF CORRECTIONS - ADULT POPULATION GROWTH
ACTUAL - FY2000 TO MAY 02, FY2006; PROJECTED - FY2006 THRU FY2013

MALE PRISON BEDS													
	FY2000	FY2001	FY2002	(see note 1) FY2003	FY2004	FY2005	ADP to date April, 2006 FY2006	Est. FY2006	Est. FY2007	Est. FY2008	Est. FY2009	Est. FY2010	Est. FY2011
Montana State Prison - Deer Lodge (see notes 2, 3 & 4)	1,261	1,268	1,319	1,307	1,325	1,430	1,460	1,417	1,467	1,467	1,467	1,467	1,467
County Jails (see note 5)	105	43	86	109	128	125	135	130	130	130	130	130	130
Great Falls Regional Prison	138	132	134	109	149	151	152	152	152	152	152	152	152
Dawson County Regional Prison - Glendive	136	136	138	137	140	141	142	141	141	141	141	141	141
Crossroads Correctional Center - Shelby (see note 6)	215	384	394	348	391	458	500	500	500	550	550	550	550
Missoula Regional Prison	62	150	160										
Out of State Inmates	103												
TOTAL MALE PRISON CAPACITY													
Actual/ projected population	2,020	2,113	2,232	2,010	2,133	2,305	2,388	2,340	2,390	2,440	2,440	2,440	2,440
% Growth	6%	5%	6%	-10%	6%	8%	4%	2.466	2.639	2.797	2.965	3.143	3.332
Growth Beyond Capacity								126	249	357	525	703	892
FEMALE PRISON BEDS													
Montana Women's Prison - Billings (see note 4)	70	71	74	128	164	186	217	194	194	194	194	194	194
County Jails	12	16	22	11	10	44	44	55	48	48	48	48	48
Out of State Inmates	25												
Private Prisons	25	61	74	7	0	0	0	0	0	0	0	0	0
TOTAL FEMALE PRISON CAPACITY													
Actual/ projected population	132	148	170	146	174	230	262	249	242	242	242	242	242
% Growth	8%	12%	15%	-14%	19%	32%	14%	272	321	378	446	527	622
Growth Beyond Capacity								23	79	136	204	285	379
ALTERNATIVES TO SECURE PLACEMENT/ MANAGED BY COMMUNITY CORRECTIONS													
Missoula Assessment and Sanctions Center (male)				119	131	133	135	141	141	141	141	141	141
Billings Assessment and Sanctions Center (female)				3	14	17	20	19	20	20	20	20	20
TSCIC Boot Camp (male) - Deer Lodge	34	42	44	50	54	54	53	54	60	60	60	60	60
TSCIC Boot Camp (female) - Deer Lodge	3	4											
Intensive Challenge Program (female) - MWP - Billings	0	0	7	6	7	6	15	14	14	20	20	20	20
START (revocations only) - Warm Springs							70	40	80	80	80	80	80
Meth Treatment (male)- Lewistown								40	60	80	80	80	80
Meth Treatment (female) - Boulder								30	40	40	40	40	40
WATCH Program (DUJ) - male - Warm Springs / Glendive	0	0	27	119	116	119	121	106	106	106	106	106	106
WATCH Program (DUJ) - female - Glendive	0	0	2	17	25	20	24	40	40	40	40	40	40
TOTAL ALTERNATIVES TO SECURE PLACEMENT CAPACITY													
Actual/ projected population	37	46	80	315	346	349	437	426	526	606	679	760	851
% Growth	6%	22%	75%	293%	10%	1%	25%	22%	24%	15%	12%	12%	12%
Growth Beyond Capacity								12	-25	19	92	173	264

DEPARTMENT OF CORRECTIONS - ADULT POPULATION GROWTH
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COMMUNITY CORRECTIONS - PRERELEASE														
	FY2000	FY2001	FY2002	(see note 1) FY2003	FY2004	FY2005	ADP to date April, 2006 FY2006		Est. FY2006	Est. FY2007	Est. FY2008	Est. FY2009	Est. FY2010	Est. FY2011
Connections Corrections (male) - Butte / Warm Springs	31	31	30	30	34	55	66	65	65	65	65	65	65	65
Connections Corrections (female) - Butte							20	25	25	25	25	25	25	25
Prerelease (male)	413	423	467	494	500	551	509	587	652	652	652	652	652	652
Prerelease (female)	95	111	115	119	132	143	118	138	178	178	178	178	178	178
TOTAL CAPACITY								815	920	920	920	920	920	920
Actual / projected population	539	565	612	643	666	749	713	813	953	1,010	1,071	1,135	1,203	1,203
% Growth	6%	5%	8%	5%	4%	12%	-5%	9%	17%	6%	6%	6%	6%	6%
Growth Beyond Capacity								-2	33	90	151	215	283	
COMMUNITY CORRECTIONS - PRERELEASE COMMUNITY OPTIONS														
Enhanced Supervision Program Male							0	0	40	40	40	40	40	40
Enhanced Supervision Program Female							0	0	20	20	20	20	20	20
Prerelease Transitional Living Male							46	35	40	40	40	40	40	40
Prerelease Transitional Living Female							13	10	20	20	20	20	20	20
TOTAL CAPACITY							59	45	120	120	120	120	120	120
COMMUNITY CORRECTIONS - INTENSIVE SUPERVISION PROGRAM														
Intensive Supervision Program (see note 7)	194	226	252	277	255	288	229	337	378	423	474	531	595	595
Number of ISP Officers (see note 8)							15	15	15	15	15	15	15	15
% Growth	5%	16%	12%	10%	-8%	13%	-21%	17%	12%	12%	12%	12%	12%	12%
Growth Beyond Capacity								-38	3	48	99	156	220	
COMMUNITY CORRECTIONS - PROBATION & PAROLE														
Probation & Parole	5,963	6,047	6,104	6,552	6,813	7,073	7,489	7,710	8,173	8,663	9,183	9,734	10,318	10,318
Number of P&P Officers (see note 9)	69	69	90	90	90	89	89	89	97	97	97	97	97	97
% Growth	3%	1%	1%	7%	4%	4%	6%	9%	6%	6%	6%	6%	6%	6%
Growth Beyond Capacity								1,302	1,189	1,679	2,199	2,760	3,334	
Total Actual / Projected Adult ADP	8,886	9,144	9,450	9,943	10,388	10,995	11,578	12,070	12,989	13,878	14,817	15,829	16,920	16,920
% Growth	4%	3%	3%	5%	4%	6%	5%	10%	8%	7%	7%	7%	7%	7%
Increase From Previous Year	333	258	307	493	445	607	582	1,075	920	888	940	1,012	1,090	
TOTAL Correctional System Growth Beyond Capacity								1,424	1,527	2,330	3,269	4,281	5,372	

NOTES:

1. 625 males and 128 females were conditionally released from prison in FY2003
2. The MSP count does not include out to court inmates and those in transit.
3. The MSP FY2007 count increase from 1417 to 1467 due to the addition of beds in the old reception unit (now called E Unit).
4. The capacities shown in FY2006 through FY2011 reflect the capacity that the prisons will operate at.
5. County Jail hold beds fluctuate daily up to 230 males and females. The numbers shown here are the target numbers.
6. Federal expansion at Crossroads Correctional Center in Shelby will give the MDOC 50 beds that were previously occupied by federal prisoners.
7. The decline in the ISP ADP numbers for FY2006 was due to the closure of the KallsPELL ISP Program.
8. Each ISP officer supervises approximately 25 offenders
9. The number of offenders on an officers caseload varies by the type of offender being supervised. For the predictive model, 72 offenders is used for the average caseload for each Probation and Parole officer.